

Vote:117 Uganda Tourism Board

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 02 Tourism Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,855,392	23,156,340	0	25,011,732	1,855,392	23,156,340	25,011,732
Total Recurrent Budget Estimates for Programme	1,855,392	23,156,340	0	25,011,732	1,855,392	23,156,340	25,011,732
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1127 Support to Uganda Tourism Board	155,303	0	0	155,303	0	0	0
1676 Retooling of Uganda Tourism Board	0	0	0	0	155,303	0	155,303
Total Development Budget Estimates for Programme	155,303	0	0	155,303	155,303	0	155,303
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	25,167,034	0	0	25,167,034	25,167,034	0	25,167,034
<i>Total Excluding Arrears</i>	25,167,034	0	0	25,167,034	25,167,034	0	25,167,034
Total Vote 117	25,167,034	0	0	25,167,034	25,167,034	0	25,167,034
<i>Total Excluding Arrears</i>	25,167,034	0	0	25,167,034	25,167,034	0	25,167,034

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	25,011,732	0	0	25,011,732	25,011,732	0	25,011,732
211102 Contract Staff Salaries	1,855,392	0	0	1,855,392	1,855,392	0	1,855,392
211103 Allowances (Inc. Casuals, Temporary)	1,062,670	0	0	1,062,670	564,910	0	564,910
212101 Social Security Contributions	225,450	0	0	225,450	185,539	0	185,539
213001 Medical expenses (To employees)	150,000	0	0	150,000	180,000	0	180,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	5,000
213004 Gratuity Expenses	450,170	0	0	450,170	463,848	0	463,848
221001 Advertising and Public Relations	5,384,330	0	0	5,384,330	2,147,528	0	2,147,528
221002 Workshops and Seminars	640,720	0	0	640,720	840,769	0	840,769
221003 Staff Training	688,252	0	0	688,252	272,824	0	272,824
221004 Recruitment Expenses	7,000	0	0	7,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,303,800	0	0	1,303,800	960,800	0	960,800
221006 Commissions and related charges	6,000	0	0	6,000	86,000	0	86,000
221007 Books, Periodicals & Newspapers	15,400	0	0	15,400	19,000	0	19,000
221008 Computer supplies and Information Technology (IT)	26,000	0	0	26,000	15,000	0	15,000
221009 Welfare and Entertainment	168,520	0	0	168,520	432,500	0	432,500
221011 Printing, Stationery, Photocopying and Binding	197,725	0	0	197,725	321,400	0	321,400
221012 Small Office Equipment	4,800	0	0	4,800	65,200	0	65,200
221016 IFMS Recurrent costs	20,000	0	0	20,000	12,000	0	12,000
221017 Subscriptions	443,100	0	0	443,100	141,238	0	141,238
222001 Telecommunications	50,270	0	0	50,270	41,585	0	41,585
222002 Postage and Courier	3,180	0	0	3,180	0	0	0
222003 Information and communications technology (ICT)	8,220	0	0	8,220	0	0	0
223003 Rent – (Produced Assets) to private entities	390,000	0	0	390,000	457,200	0	457,200
223004 Guard and Security services	27,720	0	0	27,720	25,200	0	25,200
223005 Electricity	51,000	0	0	51,000	54,000	0	54,000
224004 Cleaning and Sanitation	18,000	0	0	18,000	18,000	0	18,000
224005 Uniforms, Beddings and Protective Gear	17,000	0	0	17,000	7,233	0	7,233
225001 Consultancy Services- Short term	580,000	0	0	580,000	2,378,700	0	2,378,700
225002 Consultancy Services- Long-term	8,015,915	0	0	8,015,915	9,451,879	0	9,451,879
226001 Insurances	140,000	0	0	140,000	81,000	0	81,000
226002 Licenses	32,000	0	0	32,000	0	0	0
227001 Travel inland	870,390	0	0	870,390	2,164,249	0	2,164,249
227002 Travel abroad	1,765,281	0	0	1,765,281	1,460,837	0	1,460,837
227003 Carriage, Haulage, Freight and transport hire	45,000	0	0	45,000	12,000	0	12,000
227004 Fuel, Lubricants and Oils	173,427	0	0	173,427	170,900	0	170,900

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228002 Maintenance - Vehicles	130,000	0	0	130,000	108,000	0	108,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	12,000	0	12,000
228004 Maintenance – Other	20,000	0	0	20,000	0	0	0
Investment (Capital Purchases)	155,303	0	0	155,303	155,303	0	155,303
312202 Machinery and Equipment	140,000	0	0	140,000	85,303	0	85,303
312203 Furniture & Fixtures	15,303	0	0	15,303	70,000	0	70,000
Grand Total Vote 117	25,167,034	0	0	25,167,034	25,167,034	0	25,167,034
<i>Total Excluding Arrears</i>	25,167,034	0	0	25,167,034	25,167,034	0	25,167,034

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 02 Tourism Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 190201 UTB Support Services</i>							
211102 Contract Staff Salaries	1,123,392	0	0	1,123,392	1,127,544	0	1,127,544
211103 Allowances (Inc. Casuals, Temporary)	0	685,090	0	685,090	0	465,560	465,560
212101 Social Security Contributions	0	225,450	0	225,450	0	185,539	185,539
213001 Medical expenses (To employees)	0	150,000	0	150,000	0	180,000	180,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	5,000
213004 Gratuity Expenses	0	0	0	0	0	463,848	463,848
221001 Advertising and Public Relations	0	149,000	0	149,000	0	25,000	25,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	199,489	199,489
221003 Staff Training	0	232,824	0	232,824	0	242,134	242,134
221004 Recruitment Expenses	0	7,000	0	7,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	54,000	54,000
221006 Commissions and related charges	0	6,000	0	6,000	0	86,000	86,000
221007 Books, Periodicals & Newspapers	0	15,400	0	15,400	0	19,000	19,000
221008 Computer supplies and Information Technology (IT)	0	26,000	0	26,000	0	15,000	15,000
221009 Welfare and Entertainment	0	63,920	0	63,920	0	171,400	171,400
221011 Printing, Stationery, Photocopying and Binding	0	42,200	0	42,200	0	34,400	34,400
221012 Small Office Equipment	0	4,800	0	4,800	0	20,000	20,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	12,000	12,000
221017 Subscriptions	0	7,900	0	7,900	0	25,650	25,650
222001 Telecommunications	0	24,000	0	24,000	0	24,000	24,000
222002 Postage and Courier	0	1,080	0	1,080	0	0	0
223003 Rent – (Produced Assets) to private entities	0	390,000	0	390,000	0	457,200	457,200
223004 Guard and Security services	0	27,720	0	27,720	0	25,200	25,200
223005 Electricity	0	51,000	0	51,000	0	54,000	54,000
224004 Cleaning and Sanitation	0	18,000	0	18,000	0	18,000	18,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	131,400	131,400
225002 Consultancy Services- Long-term	0	216,000	0	216,000	0	0	0
226001 Insurances	0	140,000	0	140,000	0	81,000	81,000
226002 Licenses	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	45,200	0	45,200	0	104,550	104,550
227002 Travel abroad	0	312,758	0	312,758	0	426,782	426,782
227004 Fuel, Lubricants and Oils	0	51,126	0	51,126	0	70,700	70,700

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228002 Maintenance - Vehicles	0	130,000	0	130,000	0	108,000	108,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	12,000	12,000
228004 Maintenance – Other	0	5,000	0	5,000	0	0	0
Total Cost of Output 01	1,123,392	3,154,468	0	4,277,860	1,127,544	3,716,852	4,844,396
Output 190202 Tourism Promotion and Marketing							
211102 Contract Staff Salaries	468,000	0	0	468,000	463,848	0	463,848
211103 Allowances (Inc. Casuals, Temporary)	0	73,400	0	73,400	0	75,000	75,000
221001 Advertising and Public Relations	0	5,166,530	0	5,166,530	0	2,048,128	2,048,128
221002 Workshops and Seminars	0	331,000	0	331,000	0	80,000	80,000
221003 Staff Training	0	50,000	0	50,000	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	774,000	0	774,000	0	700,000	700,000
221009 Welfare and Entertainment	0	95,000	0	95,000	0	250,000	250,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	54,000	54,000
221012 Small Office Equipment	0	0	0	0	0	45,200	45,200
221017 Subscriptions	0	435,000	0	435,000	0	107,368	107,368
222001 Telecommunications	0	12,000	0	12,000	0	5,400	5,400
224005 Uniforms, Beddings and Protective Gear	0	17,000	0	17,000	0	7,233	7,233
225001 Consultancy Services- Short term	0	350,000	0	350,000	0	2,000,000	2,000,000
225002 Consultancy Services- Long-term	0	7,383,252	0	7,383,252	0	8,783,462	8,783,462
226002 Licenses	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	702,499	702,499
227002 Travel abroad	0	1,276,709	0	1,276,709	0	777,260	777,260
227003 Carriage, Haulage, Freight and transport hire	0	41,000	0	41,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	48,043	0	48,043	0	62,000	62,000
228004 Maintenance – Other	0	15,000	0	15,000	0	0	0
Total Cost of Output 02	468,000	16,309,934	0	16,777,934	463,848	15,714,550	16,178,398
Output 190203 Tourism Research and Development							
211102 Contract Staff Salaries	108,000	0	0	108,000	108,000	0	108,000
211103 Allowances (Inc. Casuals, Temporary)	0	38,880	0	38,880	0	24,350	24,350
213004 Gratuity Expenses	0	450,170	0	450,170	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	60,000	60,000
221002 Workshops and Seminars	0	161,220	0	161,220	0	138,000	138,000
221003 Staff Training	0	37,828	0	37,828	0	25,690	25,690
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	82,800	82,800
221009 Welfare and Entertainment	0	0	0	0	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	53,000	0	53,000	0	91,200	91,200
221017 Subscriptions	0	200	0	200	0	8,220	8,220
222001 Telecommunications	0	7,368	0	7,368	0	4,100	4,100
222003 Information and communications technology (ICT)	0	8,220	0	8,220	0	0	0
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	182,300	182,300
225002 Consultancy Services- Long-term	0	416,663	0	416,663	0	668,417	668,417

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227001 Travel inland	0	193,000	0	193,000	0	145,600	145,600
227002 Travel abroad	0	96,992	0	96,992	0	123,103	123,103
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,600	0	12,600	0	24,400	24,400
Total Cost of Output 03	108,000	1,580,141	0	1,688,141	108,000	1,579,680	1,687,680
Output 190204 Quality Assurance							
211102 Contract Staff Salaries	156,000	0	0	156,000	156,000	0	156,000
211103 Allowances (Inc. Casuals, Temporary)	0	265,300	0	265,300	0	0	0
221001 Advertising and Public Relations	0	58,800	0	58,800	0	14,400	14,400
221002 Workshops and Seminars	0	88,500	0	88,500	0	423,280	423,280
221003 Staff Training	0	367,600	0	367,600	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	519,800	0	519,800	0	124,000	124,000
221009 Welfare and Entertainment	0	9,600	0	9,600	0	9,600	9,600
221011 Printing, Stationery, Photocopying and Binding	0	90,525	0	90,525	0	141,800	141,800
222001 Telecommunications	0	6,902	0	6,902	0	8,085	8,085
222002 Postage and Courier	0	2,100	0	2,100	0	0	0
225001 Consultancy Services- Short term	0	130,000	0	130,000	0	65,000	65,000
227001 Travel inland	0	432,190	0	432,190	0	1,211,600	1,211,600
227002 Travel abroad	0	78,822	0	78,822	0	133,692	133,692
227004 Fuel, Lubricants and Oils	0	61,658	0	61,658	0	13,800	13,800
Total Cost of Output 04	156,000	2,111,797	0	2,267,797	156,000	2,145,258	2,301,258
Total Cost Of Outputs Provided	1,855,392	23,156,340	0	25,011,732	1,855,392	23,156,340	25,011,732
Total Cost for SubProgramme 01	1,855,392	23,156,340	0	25,011,732	1,855,392	23,156,340	25,011,732
<i>Total Excluding Arrears</i>	1,855,392	23,156,340	0	25,011,732	1,855,392	23,156,340	25,011,732

Development Budget Estimates

Project 1127 Support to Uganda Tourism Board

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Output 190276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	140,000	0	0	140,000	0	0	0
Total Cost Of Output 190276	140,000	0	0	140,000	0	0	0
Output 190278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	15,303	0	0	15,303	0	0	0
Total Cost Of Output 190278	15,303	0	0	15,303	0	0	0
Total Cost for Capital Purchases	155,303	0	0	155,303	0	0	0
Total Cost for Project: 1127	155,303	0	0	155,303	0	0	0
<i>Total Excluding Arrears</i>	155,303	0	0	155,303	0	0	0

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Project 1676 Retooling of Uganda Tourism Board

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 190276 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	0	0	85,303	0	85,303
<i>Total Cost Of Output 190276</i>	0	0	0	0	85,303	0	85,303
<i>Output 190278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	70,000	0	70,000
<i>Total Cost Of Output 190278</i>	0	0	0	0	70,000	0	70,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	155,303	0	155,303
<i>Total Cost for Project: 1676</i>	0	0	0	0	155,303	0	155,303
<i>Total Excluding Arrears</i>	0	0	0	0	155,303	0	155,303
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	25,167,034	0	0	25,167,034	25,167,034	0	25,167,034
<i>Total Excluding Arrears</i>	25,167,034	0	0	25,167,034	25,167,034	0	25,167,034
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 117	25,167,034	0	0	25,167,034	25,167,034	0	25,167,034
<i>Total Excluding Arrears</i>	25,167,034	0	0	25,167,034	25,167,034	0	25,167,034

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